

AGENDA ITEM #7
Updated September 12, 2003

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Revisions to the Adopted Budget and Work Plan for FY 03-04
(For Commission Information and Possible Action)

Note: New text is underlined.

Background:

At the July meeting, the Commission adopted a budget and a work plan for FY 03-04. The Fiscal Year started July 1, 2003, subject to Legislative approval of a budget. The Commission directed staff to make various changes to add and clarify the budget and work plan, and present the revised material at the September meeting.

The Legislature adopted a budget that was signed into law by the Governor. The adopted budget includes \$307,000 for the Commission's annual budget. The Commission received \$167,000 from the Harbors and Watercraft Revolving Fund when the budget was signed. The remaining funds, from the Environmental License Plate Fund, will be released after the Secretary for Resources submits a memo to the Joint Legislative Budget Committee on or before December 30, 2003 on the status of the Delta Protection Commission and its projected future workload.

The Budget Bill states:

The report shall include, but not be limited to:

- The powers and duties of the Delta Protection Commission and its accomplishments to date.
- The impact on the agricultural resources, environmental, and recreational opportunities of the Delta in the absence of the Delta Protection Commission.
- An analysis of various ideas regarding the future organization of the Delta Protection Commission, including but not limited to mission, membership, and funding, focused on the goal of increasing cooperation and consensus, and to better reflect the State's working relationship with local governments, landowners and other public and private entities in the Delta given the changes that have taken place since the creation of the Commission;
 1. Plans for continued efforts to protect agriculture, wildlife habitat, and recreational activities;
 2. Ways to facilitate coordination with other agencies such as the California Bay-Delta Authority;

The Legislative Analyst's Office shall provide the Legislature with an analysis of this report and make recommendations as appropriate, on or before February 15, 2004.

Since the July meeting, the Executive Director has completed the following tasks:

- Signed a new one-year contract for administrative and personnel services with State Lands Commission,
- Signed a time extension of a contract for geographic information services with the Department of Conservation (this will allow funds from FY 01-02 to be used for these services)
- Signed a new one-year contract for maintenance of the Commission web site with Teale Data Center, and
- Signed a new two-year contract for janitorial services.

In addition, the Commission has received a commitment of \$225,000 from the Department of Boating and Waterways to carrying out recreational planning for the Delta. The contract is being prepared; the funds will be used to hire a consultant to assist staff in preparing a new report on Delta recreation.

Finally, the Commission has been informed that additional cuts to the current Fiscal Year budget are necessary. Currently the cut for the Delta Protection Commission would be 2%, or approximately \$6,000. This is a smaller cut than is required for agencies funded from the General Fund (Control Section 4.10, 2003 Budget Act).

The Delta Resource Conservation and Development (RC&D) Program did not receive funding for staff from the US Department of Agriculture (an application was submitted October 2002). The RC&D did receive a \$10,000 grant to continue its organizational and outreach activities. The Commission's staff assisted in preparation of the RC&D application and has provided other support, as required.

Budget and Finance Committee:

The proposed budget and work plan were reviewed at a Budget and Finance Committee meeting on April 23, 2003. The Committee directed staff to continue to work with contracting agencies to ensure appropriate levels of funding are committed to the various contracted tasks. The Committee agreed with the recommendations of staff regarding the proposed budget and work plan.

I. PROPOSED BUDGET:

For FY 03-04, the Governor recommended \$307,000 of special funds for the Commission (\$312,000 were allocated for FY 02-03). The funds would be from the Environmental License Plate Fund (\$140,000) and from the Harbors and Watercraft Revolving Fund (\$167,000).

Funding after the 2% cut will be a total of \$301,000.

The expenditures are broken into two categories:

- \$212,000 personal services/ 3.6 positions, including salaries, wages, and benefits.
- \$95,000 for operating expenses and equipment. [It is likely the 2%, \$6,000 cut will be from operating expenses and equipment, resulting in a budget of \$89,000.]

Lease:

A two-year lease for the Commission's office was signed January 2003; the monthly rent is \$600 per month. Staff continues to investigate possible use of surplus space in Sacramento County's building in Walnut Grove.

II. PROPOSED WORK PLAN:

Note: This section has been rewritten.

ADMINISTRATIVE /TECHNICAL/PUBLIC INFORMATION:

Executive Management:

This ongoing activity includes liaison with the Commission, Administration and Legislature; interagency coordination; managing Commission agendas and meeting material and managing overall staff work.

Administrative Support:

This ongoing activity includes accounting, budgeting, legislative coordination on budgetary and administrative matters, information technology, personnel, business services, facilities operations, grants and contracts administration, support and coordination of the Commission and Commission meetings, records management, and related activities, reception and general clerical support of the Commission's office.

Consultant is State Lands Commission.

Geographic Information System and Website:

This ongoing activity includes supervising consultant development and maintenance of Geographic Information System, and supervising maintenance of Commission's website.

Consultant is Teale Data Center.

Public Outreach:

This ongoing activity includes preparation and distribution of newsletter regarding Commission and Delta actions and activities, speaking at public meetings and on educational tours, and responding to telephone and walk in inquiries.

Legislative Liaison:

This ongoing activity provides bill analysis of proposed legislative changes affecting the Delta and Delta land uses, preparation of staff reports to Commission, staff to Legislation Committee, and preparation of correspondence.

Assist in Preparation of Materials Required for Submittal to Joint Legislative Budget Committee:

This one time assignment is to perform research and prepare background materials to assist Secretary of Resources Mary Nichols in preparation of the report required by the Budget Bill and due on or before December 30, 2003.

REGULATORY:

Appeals:

This ongoing work consists of general inquiries, preparation of staff analysis with assistance of legal counsel.

Land Use Changes:

This ongoing work consists of project monitoring, preparation of comment letters on proposed projects, preparation of monthly memo of proposed projects, preparation of annual report of land use changes, and monitoring grants and land acquisitions that could lead to land use changes.

Local General Plan Conformance with Commission's Adopted Land Use Plan

This ongoing activity includes preparation of analysis, staff recommendations, and resolutions when new General Plans are prepared and adopted, and when the Commission amends its Land Use and Resource Management Plan for the Primary Zone of the Delta. Current general plan adoption/updates include: Cities of Oakley, Pittsburg, Stockton, and Elk Grove, and Sacramento County.)

PLANNING:

Regional Planning Coordination:

This ongoing activity includes coordination with County Planners regarding projects and issues, coordinate with Counties preparing Habitat Conservation Plans (Solano and Yolo Counties), coordination with State agencies preparing regional plans/programs, respond to requests for information and material from interested citizens and other groups regarding proposed Delta projects Participate in development of new regional projects, such as Sacramento Area Flood Control Agency's regional flood control project, and participation in development of proposed large-scale land use management proposals, such as North Delta National Wildlife Refuge and Yolo Bypass Management Strategy, to promote projects which are consistent with the Commission's Policies and which will have minimal adverse impacts on nearby and adjoining land uses.

Agriculture Planning:

This planning project is funded by and will be carried out by American Farmland Trust. The Commission's tasks include assisting with various meetings, reviewing of background material and draft documents. Project will be completed in the current fiscal year.

Delta Resource Conservation and Development Program (RC&D):

This ongoing task is to provide interim staff for Delta RC&D, including preparation of nonprofit incorporation documents, setting meetings and preparing meeting materials, and assisting in the preparation of a revised grant application. *[Note: The Delta RC&D received a \$10,000 grant to continue its organizational and public outreach tasks.]*

Wildlife Habitat Planning:

This ongoing task includes participation on Delta In-Channel Islands Work Group (part of San Francisco Estuary Project) that has sponsored an enhancement project on Delta In-Channel Islands, and in various forums seeking to develop best management practices to promote year round and seasonal habitat values on agricultural lands.

Recreation Planning:

This ongoing task includes coordinating with other agencies studying Delta recreation, reviewing and commenting on local recreation and open space planning documents, assisting California Delta Habitat and Education Foundation in development of habitat enhancement, recreation and education project on Hog Island, San Joaquin County.

Delta Recreation Report:

This two year project includes update of survey of Delta recreation facilities, and overseeing preparation of new study of Delta recreation by staff and a consultant (funds provided by Department of Boating and Waterways).

Levees Planning:

This ongoing task includes participation on Secretary for Resources' Delta Levees and Habitat Advisory Committee to coordinate issues and develop funds for long-term levee maintenance, and review of proposals for mitigation of impacts to habitat associated with levee maintenance and enlargement.

CALFED Bay-Delta Program:

This ongoing activity includes participation on the Management Group, attendance at Bay-Delta Public Advisory Committee and Bay-Delta Authority Meetings, participation in North Delta Improvements Project planning process to develop solutions to alleviate flooding along the Cosumnes and Mokelumne Rivers between I-5 and the San Joaquin River, participation in South Delta Improvements Project planning process to develop solutions to water movement in the South Delta area, participating in other planning groups for CALFED projects located in the Delta, review of planning documents and environmental documents associated with various program components, participate/attend BDPAC Subcommittees including Delta Levees, Working Landscapes, Water Supply, and Water Quality.